

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001**Budget Summary**

Category	2012 Budget ¹	2012 Actual ¹	2013 Budget ¹	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$42,697,051	\$33,922,333	\$46,013,331	\$41,560,205	(\$4,453,126)
Operation Costs	\$9,767,471	\$7,745,819	\$11,843,721	\$20,025,248	\$8,181,527
Debt & Depreciation	\$0	\$1,779	\$0	\$0	\$0
Capital Outlay	\$175,959	\$216,313	\$233,205	\$464,442	\$231,237
Interdept. Charges	\$7,655,505	\$5,159,842	\$432,397	\$1,811,377	\$1,378,980
Total Expenditures	\$60,295,986	\$47,046,086	\$58,522,654	\$63,861,272	\$5,338,618
Revenues					
Direct Revenue	\$2,469,848	\$2,573,463	\$3,231,457	\$3,409,351	\$177,894
Intergov Revenue	\$2,092,912	\$2,048,499	\$2,030,657	\$2,045,657	\$15,000
Indirect Revenue	\$20,000	\$20,675	\$50,000	\$0	(\$50,000)
Total Revenues	\$4,582,760	\$4,642,637	\$5,312,114	\$5,455,008	\$142,894
Tax Levy	\$55,713,226	\$42,403,449	\$53,210,540	\$58,406,264	\$5,195,724
Personnel					
Full-Time Pos. (FTE)²	513.8	513.8	459.3	428.6	-30.7
Seas/Hourly/Pool Pos.¹	9.8	9.8	5.8	8.8	3
Overtime \$	\$578,712	\$2,369,012	\$1,008,692	\$987,156	(\$21,536)

Department Mission: The Milwaukee County House of Correction is dedicated to providing a safe and secure environment for staff, the community and inmates. The House of Correction is an honorable organization of committed staff with the integrity to adapt, overcome and achieve. The House of Correction will maintain and ensure a safe and secure environment that consists of correctional programs to rehabilitate and reintroduce our citizens back into the community. The Milwaukee House of Correction will meet the daily challenges, assuring that all persons are treated fairly with dignity and respect, while afforded the opportunity and encouragement to reach their full potential.

Department Description: The functions of the House of Correction (HOC) are defined in Chapters 302, 303, 304 and 973 of the Wisconsin Statutes. This institution: receives and maintains custody of all sentenced inmates in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized by County ordinance; provides programs of work release, rehabilitation, education, work, recreation and training; provides medical, dental and other necessary services in conjunction with the Detention branch of

¹ The 2012 Budget, 2012 Actual, and 2013 Budget numbers have been restated from the Office of the Sheriff to account for the inclusion of the Training Academy in the House of Correction.

² The 2012 figures have been restated to account for the separation of the Office of the Sheriff and House of Correction and to account for the positions in the Training Academy, which has been moved to the House of Correction for 2014. 7.0 FTE positions are transferred from the Office of the Sheriff. 2.0 FTE Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Lieutenant positions are transferred back to the Office of the Sheriff. 1.0 FTE Sheriff Deputy Captain position is abolished. 1.0 FTE Correctional Officer 1 and 2.0 FTE Correctional Officer Lieutenant positions are created for a net decrease of 1.0 FTE in the Training Academy.

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the Sheriff's Department; and releases inmates upon expiration of sentence, upon orders of the courts or other recognized authorities. Section 302.315 of the Wisconsin Statutes permits, but does not require, this institution to receive and maintain custody of pretrial inmates at the request of the Milwaukee County Sheriff. The department also operates a program of home detention using electronic surveillance equipment and other systems of control.

The HOC is comprised of the following program areas: Administration, House of Correction, Inmate Medical and Mental Health, HOC Inmate Programming, and Training Center.

The Administration program area consists of Central Administration and Business Office and is responsible for the day to day functions of the Department and finance, accounting, and budgeting.

The HOC includes the dog handler unit (K9 unit), dormitories, infirmary beds, food service, canteen, warehouse, maintenance, and the power plant. The State of Wisconsin Department of Corrections approved rated inmate capacity for the HOC is 1,810; actual housing or bed capacity is 2,112 – and consists of: 82 segregation beds/cells, 12 infirmary beds and 548 dormitory beds in the North building (ACC-North); 1,170 dormitory beds in the South building (ACC-South); and 300 dormitory beds in the Franklin Lotter building. The 2014 budget request is based on an inmate average daily population (ADP) of 1,700 inmates housed at the HOC Correctional Facilities.

Inmate Medical and Mental Health consists of the Medical Unit and Psychiatric Services. The 2014 budget maintains the partial privatization agreement, including the contract for Inmate Medical under Armor Correctional Services, which serves both the Jail and the HOC.

The HOC Inmate Programming program area includes Industries Administration, Laundry, Graphics Shop, and the Day Reporting Center. Inmate industries provide basic vocational training and meaningful work experience in business and industrial operations for inmates, offsetting expenses with revenues produced by providing useful products and services to public and not-for-profit agencies. The Day Reporting Center has been relocated to the HOC (from the Department of Pretrial Services) in order to give the HOC an expanded role in inmate programming. As the HOC begins to implement new inmate programming, it will begin to track individuals participating in programming, and will eventually be able to report the impact of inmate programming by partnering with the Combined Courts Department and Pretrial Services Department.

The Training Academy program area provides recruit training, firearms training and in-service training for HOC and Sheriff personnel as well as outside agencies. The Training Academy is coming under the direction of the HOC in 2014 due to the close proximity of the academy to the HOC and the fact that HOC staff is already providing maintenance services to the facility, and to seek to minimize training costs for Correctional Officer 1's at the HOC while offering the facility's services to other area law enforcement agencies.

The HOC is still in the transition phase after its split from the Office of the Sheriff in May of 2013; the Department is committed to operating efficiently and is dedicated to community safety, outreach and service.

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Strategic Program Area 1: Administration

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Due to take over of facility in May of 2013, Activity Data will be made available in 2015.			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$2,908,832	\$2,918,115	\$3,229,887	\$4,049,273	\$819,386
Revenues	\$11,448	\$98,558	\$408,792	\$408,792	\$0
Tax Levy	\$2,897,384	\$2,819,555	\$2,821,095	\$3,640,481	\$819,386
FTE Positions	22.8	22.8	28.2	28.2	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Due to take over of facility in May of 2013, Performance Measures will be created for 2015.			

Strategic Implementation:

The Administrative Division of the House of Correction (HOC) is responsible for the day to day operation and management of the facility including the finance, accounting, and budgeting for the HOC. The 2014 tax levy is increased by \$819,386, which is attributed to an increase in expenditures. The large increase in expenditure is directly related to charges from other County departments, specifically related to the reallocation of cross charges from the Sheriff's Office to the HOC due to the separation of the two facilities. Previously, the Sheriff's budget had included the entire cross charge. The increases in charges to the HOC are offset by decreases in charges to the Sheriff's Office.

The 2014 budget provides an increase of \$150,000 in Capital Outlay for various building and maintenance projects at the HOC campus. Revenues for this division remain flat for 2014 at \$408,792. Staffing for 2014 remains mostly unchanged from the 2013 adopted budget. One Payroll Coordinator position is being transferred to the Office of the Comptroller as part of the transition to central payroll in the Office of the Comptroller. Additionally, one Account 4 position is abolished while two Fiscal Assistant II positions are created to better manage the daily workload at the HOC.

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Strategic Program Area 2: House of Correction

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
K9 Responses to Non-Compliant/Combative Inmates	843	452	600
K9 Escorts	1,545	1,426	1,500
K9 Crowd Control Responses	35	39	45
K9 Public Demonstrations	69	20	50
Average Daily Population	Not Available	1,600	1,500
Average Inmates Per Budgeted Correctional Officer	Not Available	7.31	6.85

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$44,280,908	\$41,875,258	\$41,703,668	\$34,089,528	(\$7,614,140)
Revenues	\$4,213,907	\$4,256,145	\$4,563,172	\$4,183,066	(\$380,106)
Tax Levy	\$40,067,001	\$37,619,110	\$37,140,496	\$29,906,462	(\$7,234,034)
FTE Positions	356	356	289	258	-31

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Due to take over of facility in May of 2013, Performance Measures will be created for 2015.			

Strategic Implementation:

This Division is responsible for running the day-to-day operation of the actual House of Correction facility, including, but not limited to dormitories and segregation cells and K9 unit. Overall tax levy is reduced by \$7,234,034 in 2014 budget to a total tax levy of \$29,906,462. Expenditures are reduced overall by \$7,614,140 while revenues are reduced by \$380,106. The reduction in expenditures is mainly a result of the elimination of the \$5,350,000 cross charge from the Sheriff's Office for Medical Service Fees which was previously charged to this program area. The reduction in revenue is mainly due to shifting Huber revenues of \$416,000 from this program area into Inmate Programming. Staffing remains largely unchanged from the 2013 Adopted Budget, with the exception of one Correctional Officer Lieutenant position being transferred from the Administrative program area into the House of Correction program area. This area is further responsible for inmate food service and budgets for the contract for food service. Per County Board file number 12-987, the cross charge to the Sheriff's Office for their portion of the food service contract has been eliminated in the 2014 budget. The Office of the Sheriff and the HOC are to work collaboratively to provide services to inmates, and therefore avoid cross charges to facilitate cooperation. The expenditures, revenues, and HOC staff working with the Electronic Monitoring and Huber have been moved into Inmate Programming. This results in a decrease in expenditure in the House of Correction Division and a proportional increase in expenditure in the Inmate Programming program area.

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Strategic Program Area 3: Inmate Medical & Mental Health

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Due to take over of facility in May of 2013, Activity Data will be made available in 2015.			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$11,455,317	\$9,504,471	\$12,218,372	\$20,319,001	\$8,100,629
Revenues	\$20,000	\$45,433	\$40,000	\$40,000	\$0
Tax Levy	\$11,435,317	\$9,459,038	\$12,178,372	\$20,279,001	\$8,100,629
FTE Positions	115	115	121.1	91.4	-29.7

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Due to take over of facility in May of 2013, Performance Measures will be created for 2015.			

Strategic Implementation:

This Division is responsible for the medical and mental health of the inmates at both the HOC and the County Jail is mandated by State Statutes. Until it is lifted, this program is currently being operated under the Christensen Consent Decree, which outlines specific key personnel that the County is to provide to staff the health and mental health programs. The overall increase of tax levy net of legacy fringe benefit costs is \$7,612,025. The primary reason for the increase in expenditure is that the full cost of the Armor Correctional contract is now located in this program area. It was ordered by a court that the County enter into a contract with Armor to provide inmate medical and mental health services in May 2013 in order for the County to fulfill the demands of the Christiansen Consent Decree. The model used in 2013, which provided a mix of Armor and County staff to provide the necessary positions in inmate medical to comply with the Christensen Consent Decree, is being carried forward into 2014. The cost of the Armor contract is expected to rise while Personal Services costs will decline as Armor gains positions through attrition in the continuing years. Oversight of the contract will be provided by the HOC staff. The 2014 budget does not include any cross charges from the HOC to the Office of the Sheriff for the County Jail portion of inmate medical per County Board file number 12-987. The cost of the Armor contract is offset by a reduction of County inmate medical staff positions. The positions that are being unfunded were vacant but funded during the 2013 fiscal year, therefore, this action does not result in any layoffs. These positions are now being staffed by Armor.

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The following contract is being included in the 2014 Budget in lieu of review and approval by the County Board during the 2014 fiscal year. This funding level includes dental services which Armor will take over on January 1, 2014. This amount may increase based on the model which requires Armor to replace County staff through attrition. Any excess cost over the 2014 contract amount will be offset by savings in Personal Services.

Contracts		
Description	Vendor	Amount
Inmate Medical	Armor	\$9,185,816

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Strategic Program Area 4: HOC Inmate Programming

Service Provision: Discretionary

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of Inmates out on EMU	Not Available	200	250
Number of Inmates Reporting to Day Reporting Center	Not Available	25	30

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,147,099	\$1,008,648	\$1,151,668	\$5,187,185	\$4,035,517
Revenues	\$83,500	\$105,149	\$83,500	\$605,500	\$522,000
Tax Levy	\$1,063,599	\$903,500	\$1,068,168	\$4,581,685	\$3,513,517
FTE Positions	14	14	14	45	31

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Due to take over of facility in May of 2013, Performance Measures will be created for 2015.			

Strategic Implementation:

This program area is responsible for providing basic vocational training and meaningful work experience in business and industrial operations for inmates, offsetting expenses with revenues earned by providing useful products and services to public and not-for-profit private agencies, and by charging the inmates as allowed in State Statutes. Inmate programming is used to help reduce recidivism. The 2014 tax levy is increased by \$3,513,517, from \$1,068,168 to \$4,581,685.

The Day Reporting Center, which was previously under the Department of Pretrial Services, was transferred to the HOC in July 2013. The increase in tax levy in this program area is offset by a decrease in tax levy under the Department of Pretrial Services and the HOC program area in this Department. The budget for the Day Reporting Center remains flat for 2014. The main oversight of the contracts for the Day Reporting Center will be handled by the Assistant Superintendent – Programming.

Additionally, thirty-one Correctional Officer I positions, that work directly with Electronic Monitoring and Huber inmates, have been transferred to this program area from the HOC program area. The full cost of equipment rental for the Electronic Monitoring Units (EMU), in the amount of \$870,000, as well as the offsetting revenue, a total of \$522,000, has been transferred into this program area. This transfer is made in an effort to better monitor all inmate programming.

This program area also houses the HOC Graphics Shop and laundry. The graphics shop provides services to both internal and external parties. Internal charges for service in 2014 are based on 2012 actual expenditures for the graphics shop. The budget for the graphics shop remains relatively flat for 2014. The 2014 budget for the laundry facility remains flat for 2014. The laundry facility continues to charge both the Behavioral Health Division and the Department of Health and Human Services for laundry services provided to its facilities. However, the

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laundry facility will no longer charge the Office of the Sheriff for its share of inmate laundry per County Board file number 12-987.

The following contracts are being included in the 2014 Budget in lieu of review and approval by the County Board during the 2014 fiscal year to be utilized to support electronic monitoring:

Contracts		
Description	Vendor	Amount
Scram Program	Wisconsin Community Services	\$153,000
Electronic Monitoring Unit	JusticePoint	\$870,000

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Strategic Program Area 5: Training Academy

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Due to take over of facility in May of 2013, Activity Data will be made available in 2015.			

How We Do It: Program Budget Summary					
Category	2012 Budget ³	2012 Actual ¹	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$259,291	\$622,774	\$219,059	\$216,285	(\$2,774)
Revenues	\$253,905	\$182,785	\$216,650	\$217,650	\$1,000
Tax Levy	\$5,386	\$439,988	\$2,409	(\$1,365)	(\$3,774)
FTE Positions	6	6	7	6	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Due to take over of facility in May of 2013, Performance Measures will be created for 2015.			

Strategic Implementation:

This program area is responsible for providing recruit training, firearms training and in-service training for HOC and Sheriff Personnel as well as outside agencies. The 2014 Budget transfers the Training Academy from the Office of the Sheriff to the HOC to minimize HOC training costs, as well as take advantage of the proximity of the facility to the HOC. The HOC will provide more service at the Training Academy by working cooperatively with local and regional law enforcement agencies. The facility will be used for training for all County departments that wish to use the facility including the HOC, Office of the Sheriff, District Attorney's Office, and will be aggressively marketed to outside agencies and municipal police departments for use. The 2014 budget costs for the facility are based on the assumption that the Office of the Sheriff will allow for the equipment currently at the Training Academy to remain at the Training Academy for the use of all parties. If any equipment is moved or damaged, the Sheriff's 2015 budget will be reduced by the replacement or repair costs. This program area cross charges all expenditures for 2014 to various law orgs. The overall savings from the transfer of management from the Office of the Sheriff to the House of Correction is \$549,540; which is reflected in the reduced charges to other departments. The 2014 staffing plan for the Training Academy calls for one Clerical Assistant II, three Correctional Officer I, and two Correctional Officer Lieutenant positions. In an effort to create additional cost savings, instead of creating an additional Correctional Officer Manager position for the Training Academy, it is the intent of the HOC to use one of the existing Correctional Officer Manager positions at the HOC to oversee the Training Academy. This position will take on the additional responsibility at no cost to the County.

³ The 2012 Budget and 2012 Actual numbers are located in the Office of the Sheriff and have not been restated in the HOC.

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House of Correction Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Accountant 3	1	1	0	
Accountant 4-NR	1	0	-1	Abolish
Adm Asst	2	1	-1	Unfund
Adm Asst NR	2	2	0	
Admin Spec - HOC	1	1	0	
Admin Spec - Sheriff	1	0	-1	Unfund
Adv Prac Nurse Prescriber	8.5	5	-3.5	Unfund
Asst Nursing Dir Sheriff	1	0	-1	Unfund
Auto and Eq Mech	1	1	0	
Case Mngt Spec Sheriff	2	0	-2	Unfund
Clerical Asst 1	1	1	0	
Clerical Asst 2	6	7	1	Transfer In
Clerical Spec HOC	0	3	3	Retitle
Clerical Spec Sheriff	3	0	-3	Retitle
Corr Manager	6	6	0	
Corr Offcr 1	177	209	32	Retitle 31.0, Create 1.0
Corr Offcr 1 BI Span	1	1	0	
Corr Offcr 1 DOT	23	23	0	
Corr Offcr 1 Sheriff	33	0	-33	Retitle
Corr Offcr Lt	23	25	2	Create
Corr Offcr Lt - Prog Faci	1	1	0	
Corr Offcr Truck Driver	1	1	0	
Dep Sheriff 1	2	0	-2	Transfer Out
Dep Sheriff Lt	1	0	-1	Transfer Out
Disribution Assistant	1	1	0	
Exdir1-Nursingdirsherif	1	0	-1	Unfund
Exdir2-Asstsuptd Hoc	2	2	0	
Exdir2-Med And Mh Prg Admns	1	0	-1	Unfund
ExDir3-HOC Supt	1	1	0	
Executive Assistant HOC	1	1	0	
Facilities Mtce Wrkr-Ho	8	8	0	
Fire Safety Inspect Hr	0.2	0.2	0	
Fiscal Asst 1	1	1	0	
Fiscal Asst 2	1	3	2	Create
Fiscal Operations Mgr HOC	1	1	0	
Graphic Services Coord	1	1	0	
Graphics Asst	1	1	0	
Graphics Supervisor	1	1	0	
Health Care Plan Spec 2	1	1	0	
House Physician 3	1	0	-1	Unfund
House Physician 3 Hrly	0.5	0.5	0	
Laundry Cloth Prod Asst Sup	6	6	0	
Laundry Cloth Prod Sup	2	2	0	
Laundry Supv	1	1	0	
LPN Sheriff	21.5	19	-2.5	Unfund

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Mechanical Mtce Supt HOC	1	1	0	
Med Asst	6	6	0	
Med Director Detent Serv	1	0	-1	Unfund
Med Director MH	1	0	-1	Unfund
Nurse Practitioner Pool	1	1	0	
Overtime	20.9	20.7	-0.2	
Payroll Asst	1	0	-1	Transfer Out
Plumber	1	1	0	
Power Plant Oper In Charge	1	1	0	
Power Plant Operator	6	6	0	
Print Shop Tech HOC	1	1	0	
Psych Soc Wkr Sheriff	12	9	-3	Unfund
Psych Soc Wkr Coord Sh	1	0	-1	Unfund
-RC-Correction Officer 1	6	8	2	Retitle
-RC-Fiscal Asst 1	1	1	0	
RN 1	37.5	32.3	-5.2	Unfund
RN 2	0	1	1	Retitle
RN 2 - MH	2	2	0	
RN 2 - Staff Development	2	0	-2	Unfund
RN Pool	2.5	2.5	0	
Salary Adjustment	3.6	4	0.4	
Sheriffs Dept Captain	1	0	-1	Abolish
Shift Differential	7.3	7.5	0.2	
Shift Supv	6	4.5	-1.5	Unfund
Shift Supv Hr	0.6	0.6	0	
Special Premium	9.8	9.8	0	
Staff Psychiatrist	1	0	-1	Unfund
Staff Psychiatrist Hrly	1	1	0	
Staff Psychiatrist-Sheriff	0	1	1	Retitle
Stores Clerk 1	6	6	0	
Stores Clerk 3	1	1	0	
Unit Clerk	5	3	-2	Unfund
Vacancy & Turnover	-9.9	-11.5	-1.6	
TOTAL	490	459.1	-30.9	

Legacy Health Care and Pension Expenditures

2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$9,834,517	\$8,752,184	\$10,487,585	\$11,265,360	\$777,775